



BOARD *of* GOVERNORS

State University System of Florida

University of North Florida

2016 Work Plan Presentation

John A. Delaney

June 21-23, 2016



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*



1. Undergraduate Student Success

A high-quality undergraduate educational experience remains the central institutional priority at UNF. This means –

- Helping incoming students transition from home to meet the demands of the college experience;
- Guiding the student who hits a bump in the road to stay on course;
- Enabling our students to soar.

- Metrics 4 & 5



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

Undergraduate Student Success:

Initiating a newly designed 1st year orientation

- ❖ An academic focus with an emphasis on degree completion:
- ❖ Includes math and writing placement testing,
- ❖ Incorporates seminars on study skills and understanding of different learning styles,
- ❖ Encourage students living on campus to use living-learning communities – higher retention rates (**89% v 79%**), higher GPAs (**3.05 v 2.75**)
- ❖ Provides guidance on chosen major and career options.



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

Undergraduate Student Success

15 is the new 12

2nd year retention rates

Entering SAT scores

		1300+	1250 - 1290	1200 - 1240	1150 - 1190	1100 - 1140
1st Fall Att Hrs	15	92%	91%	86%	92%	90%
	12	88%	85%	88%	84%	82%



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Undergraduate Student Success

A new faculty data analytics team is examining each academic department –

- ❖ Who is transferring out to complete degrees and why?
- ❖ Who is leaving UNF because of a lack of academic success and what are the contributing factors?



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Undergraduate Student Success

- ❖ As a result of more intrusive first-year advising plan, students eligible for suspension at the end of their first year decreased from **270** in spring 2015 to **177** in spring 2016.
- ❖ This past year, **34% more students** are using an improved Early Academic Alert System. These students were **42% less likely to receive a D or F.**



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Undergraduate Student Success

Increased use of Supplemental Instruction for courses

- ❖ In 2015-16 we offered Supplemental Instruction in **62 gatekeeper courses**.
- ❖ **43% of SI students** earned A or B in the course, compared to **37% of non SI students**
- ❖ **42% of non-SI students** got D, F, or W in the course compared to **28% of SI students**.



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Undergraduate Student Success

Transformational Learning Opportunities (TLOs)

2015-16, 39% of undergraduate students engaged in research with faculty, study abroad, community-based learning, service projects and internships

	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Percent of students engaged in TLOs	37%	38%	39%	40%	41%	42%



University of North Florida

2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Undergraduate Student Success

- ❖ **Thirty 4-Year Presidential Research Scholarships for the most distinguished incoming freshmen in the fields of science, technology and engineering.**
- ❖ **Faculty-mentored research for undergraduates on topics such as**
 - **biochemistry in neural systems,**
 - **coastal engineering and sciences**
 - **biomedical research (including finding marine-based natural drugs),**
 - **material science,**
 - **3-D manufacturing**



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Undergraduate Student Success: Soaring Ospreys



World Bank



Nigerian Embassy



U.S. State Department



Indian Embassy



**National Security
Council**



**Mozambique
Embassy**



University of North Florida

2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

2. Innovations in addressing regional needs

Based on existing program strengths, as well as regional opportunities and needs, UNF has focused on areas such as health and biomedical science; commerce; and coastal science and engineering.

This means –

- Building a curriculum that responds to the regional needs
- Building research and other collaborations with local industries

- Metrics 6 & 8



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

2. Innovations in addressing regional needs

Building the curriculum

BACHELOR'S PROGRAMS

BS in Coastal and Port Engineering	BS in Behavioral Neurosciences
BS in Coastal Environmental Science	BS in Information Technology
BS in Manufacturing Engineering	BS in Information
BS in Biomedical Engineering	BS in Information Science
BS in Medical Lab Science	BS in Computer Science
BS in Business Analytics	BS in Exercise Physiology

MASTER'S PROGRAMS

MS in Business Analytics	MS in Construction Management
MA in Deaf Education	Masters of Physician Assistant
MLSCM in Logistics & Supply Chain Management	



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

2. Innovations in addressing regional needs.

A history of community partnerships, including –

Transportation and logistic education and research

New engineering programs and research

Developing local economic indicators

Community-based healthcare

Small business development

Writing the regional history

Environmental and ecological research

Assessing and improving nonprofits

Work in public policy development

Community and early literacy

Working with failing and high-risk K-12 schools



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

2. Innovations in addressing regional needs

To make collaboration with community partners easier we have –

Provided seed funding for interdisciplinary faculty groups positioned to engage regional partners and secure external funding.

Streamlined policies/procedures to facilitate commercialization activities and partnerships with industry, governmental, and not-for-profit collaborators.

Strengthening and collaboratively working with community advisory councils



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

2. Innovations in addressing regional needs

Advanced Manufacturing & Materials Innovation Project

State & Industry Investment

- TESCOAN USA
- Johnson & Johnson
- Shimadzu
- Boeing, Crowley, Saft, Goodrich
- Research Across Disciplines

Manufacturing Engineering

- One of 20 in the country / First in FL
- Average Annual Salary > \$60K



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

3. Career Preparation

UNF's career service programs collaborate with departments and other campus units to prepare our students for successful placement following their UNF education.

- Doing well, but working to get better
- Reorganizing careers services and career counselors

- Metrics 1 & 2



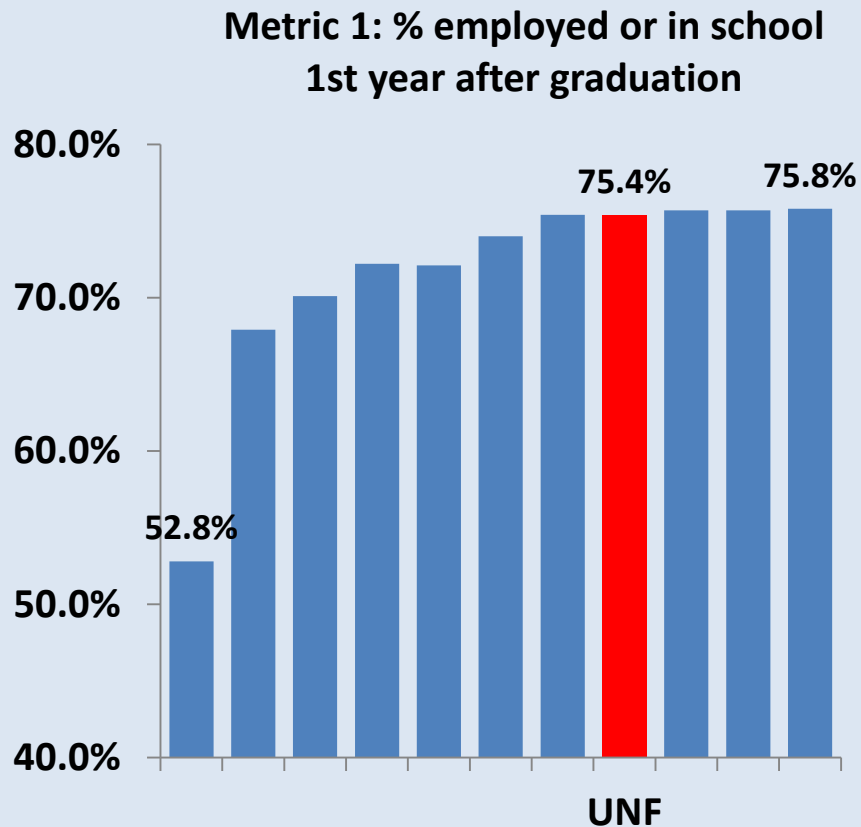
Key Initiatives & Investments *(within 3 years)*

3. Career Preparation

Mean = 73.4

0.4% difference from the top

A history as a high achiever on this metric





University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

3. Career Preparation

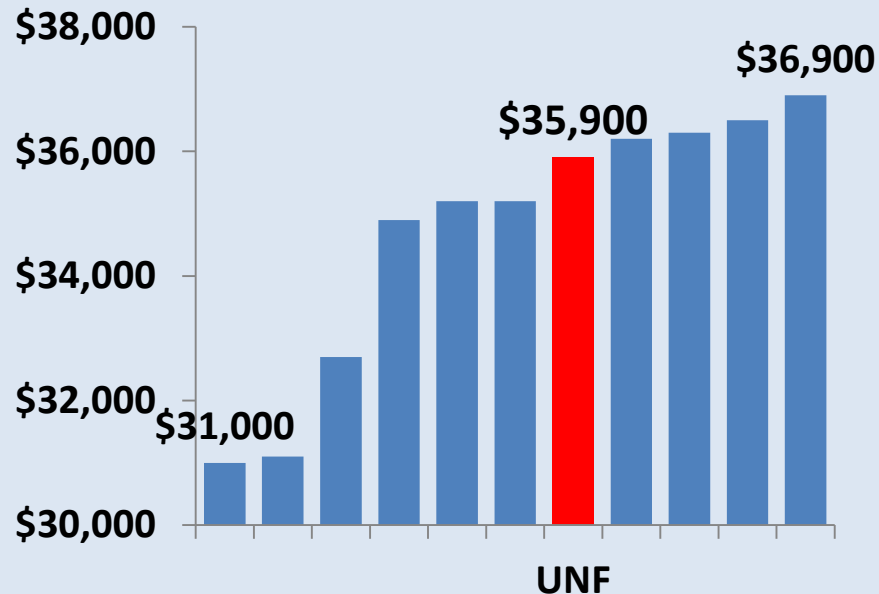
Metric 2: Median Average Wage 1st Year

Mean = \$34,718

Growth in UNF
numbers

2014-2015 \$34,700

2015-2016 \$35,900





University of North Florida

2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

3. Career Preparation Doing well, but working to get better

PayScales lists **UNF at 39, among 962 schools nationally** for best return on investment for technology degrees. **UNF's ROI was 12.2%**. The only Florida school ahead of UNF was UF with an ROI of 12.9%.

This past year, there was **100% job placement for finance students** who participate in the Osprey student investment fund. The average **starting salary was \$64,466, the high was \$101,500.**

93% of our psychology majors are working or in graduate school during their first year after graduation; **closing in on our 100% employment commitment.**



University of North Florida 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

3. Career Preparation

Based on the data, UNF reorganized its career counseling and job placement services programs.

Career coordinators are now assigned to each of the colleges in the new organizational structure.

Five additional internship and job placement coordinators have been added to the College of Arts and Sciences.



University of North Florida

2016 Work Plan: Performance Funding

Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	66.1%	66.1%	67.50%	68.75%	70.00%	71.25%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$34,700	\$35,900	\$37,500	\$39,000	\$40,500	\$42,000
Average Cost per Bachelor's Degree Costs to the University	\$30,750	\$32,630	\$32,930	\$33,230	\$33,520	\$33,830
FTIC 6 year Graduation Rate Includes full- and part-time students	54.8%	54.0%	55%	56%	57%	58%
Academic Progress Rate FTIC 2 year Retention Rate with GPA>2	77.8%	74.6%	77%	78%	79%	80%
University Access Rate Percent of Fall Undergraduates with a Pell grant	33.5%	32.7%	33%	34%	35%	36%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	44.8%	44.7%	48%	49%	50%	51%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	50.2%	50.0%	51%	52%	53%	54%
Board of Governors Choice Metric % of Bachelor's Degrees Without Excess Hours	71.1%	71.9%	73%	74%	75%	76%
Board of Trustees Choice Metric * % of SUS undergraduate FTE enrollments in online courses * Revised and pending approval	11%	14%	15%	16%	17%	18%



University of North Florida

2016 Work Plan: Performance Indicators

Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Metric #2 Freshmen in Top 10% of Graduating High School Class	13%	19%	19.5%	20%	20.5%	21%
Metric #3 Professional Licensure & Certification Exam Pass Rates Above Benchmarks	2 of 2	2 of 2	2 of 2	2 of 2	2 of 2	2 of 2
Metric #4 Time to Degree	4.9	4.9	4.8	4.7	4.6	4.5
Metric #5 Four-Year FTIC Graduation Rates	26%	30%	30.5%	31%	31.5%	32%
Metric #8 Bachelor's Degrees Awarded	3,177	3,207	3,300	3,350	3,400	3,450
Metric #9 Graduate Degrees Awarded	590	598	600	605	610	615
Metric #10 Bachelor's Degrees Awarded to African-American & Hispanic Students	18%	19%	19.5%	20%	20.5%	21%



University of North Florida

2016 Work Plan: Performance Indicators

Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Metric #11 Adult (Aged 25+) Undergraduates Enrolled	25%	23%	23%	23%	23%	23%
Metric #12 Percent of Undergraduate FTE in Distance Learning Courses	11%	14%	15%	16%	17%	18%
Metric #16 Percent of Bachelor's Degrees in STEM & Health	29%	30%	31%	32%	33%	34%
Metric #18 Percent of Graduate Degrees in STEM & Health	34%	35%	36%	37%	38%	39%
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Percent of Students Engaged in Experiential Learning Activities That Traditionally Enhanced Post-Graduate Employment and/or Graduate Study Opportunities	37%	38%	39%	40%	41%	42%



University of North Florida 2016 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	13,599	13,763	13,928	14,096	14,267
GRADUATE	1,778	1,805	1,827	1,849	1,873
HS DUAL ENROLLED	27	30	30	30	30
OTHER UNCLASSIFIED	478	485	495	500	505
TOTAL	15,882	16,083	16,280	16,475	16,675

Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2014-15 ACTUAL	2015-16 GOAL	2016-17 GOAL	2017-18 GOAL	2018-19 GOAL
UNDERGRADUATE	14%	15%	16%	17%	18%
GRADUATE	16%	16%	16%	17%	18%
TOTAL	14.5%	15%	16%	17%	18%

Note: Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



University of North Florida 2016 Work Plan: New Programs

New Programs For Consideration by University in AY 2016-17

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
BA in Communication Studies	Gap Analysis	3	Not entire program
MASTER'S PROGRAMS			
EdS in Educational Leadership		7	No
MS in Higher Education Administration		2	No
MS in Athletic Training	Health	2	No
DOCTORAL PROGRAMS			
None			



BOARD *of* GOVERNORS

State University System of Florida

www.flbog.edu

University of North Florida

John A. Delaney